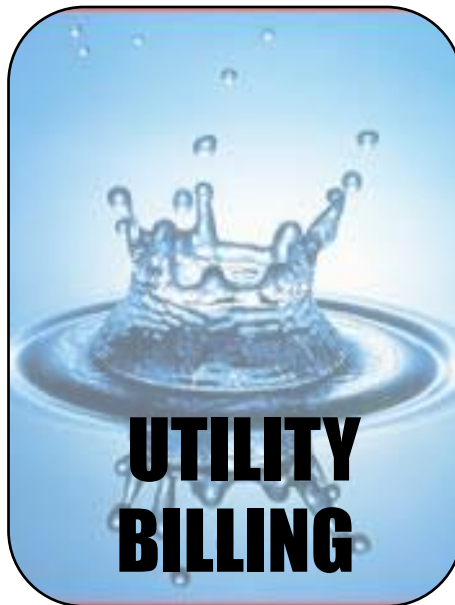
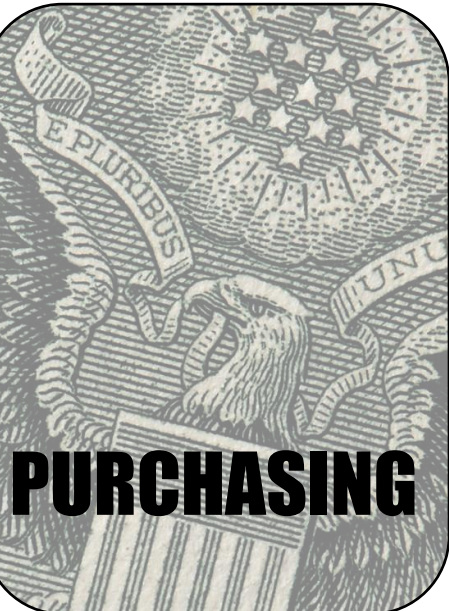




# FINANCE

Accomplishments & Objectives | Fiscal Year 2015 – 16 Budget





# FINANCE

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## ACCOMPLISHMENTS FOR 2015:

- Awarded Certificate of Achievement for Excellence in Financing Reporting
  - By Government Finance Officers Assoc
  - For 2013 Comprehensive Annual Financial Report
  - For 25<sup>th</sup> consecutive year
- Awarded Budget Presentation Award
  - By Government Finance Officers Assoc
  - For 2015 Budget for 4<sup>th</sup> consecutive year
- Completed application process seeking designation in Texas State Comptroller's Leadership Circle Program
  - Related to online financial transparency of local governments



## OBJECTIVES FOR 2016:

- Expand Long Term Financial Plan
  - Include operational budget
- Continue cross-training of department staff
- Implement paperless paycheck stubs with approval of FY 2016 ELS
  - Will allow pay stubs for paychecks direct deposited to be emailed to employees, saving paper and printing costs and staff time and providing convenience for employees



# PURCHASING

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## ACCOMPLISHMENTS FOR 2015:

- Created contract forms to facilitate professional services agreements that are administratively awarded by purchasing
- Completed “Finance Disaster Policies” class and began process of expanding EOC Manual



## OBJECTIVES FOR 2016:

- Add Buyer position with approval of FY 2016 ELS
  - Provide purchasing support for facilities and other departments
  - Product and contract sourcing
  - Maintain vendor insurance database as a resource for departments
  - EOC support
- Complete updating of the purchasing policies
- Establish professional service agreements through RFQ process in support of Engineering and Public Services projects
- Complete basic quote forms to aid in turn-around time to departments



# UTILITY BILLING

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## ACCOMPLISHMENTS FOR 2015:

- Implemented armored car service for bank deposits
  - Improved safety for city employees and funds
  - Better use of staff time



## OBJECTIVES FOR 2016:

- Implement advancements to website allowing utility customers to have access to more real-time account information with approval of FY 2016 ELS



# HUMAN RESOURCES



## ACCOMPLISHMENTS FOR 2015:

- Received “Platinum Fit Friendly Company” designation by American Heart Association for wellness initiatives
- Held ART: Work, an employee art show to showcase employees’ talents outside of work
- Implemented a new online application and applicant tracking system



## OBJECTIVES FOR 2016:

- Maintain all current programs while adding a monthly mandatory supervisor skills training program for every supervisor on staff and successfully graduate ICAN Class 2016 in November, 2016
- Revitalize our recruiting efforts by current staff by adding new avenues, such as participation in job fairs and other events outside our office if additional staffing of FY 2016 ELS for Part-Time Administrative Assistant is approved
- Utilize various resources such as our HR peers to determine if changes to our insurance offerings are warranted.
- Add a Compensation Analyst to HR staff to manage our salary plan and assume other roles such as handling survey requests and worker’s compensation with approval of FY 2016 ELS

A vertical image on the left side of the slide. It features a close-up of the American flag's stars and stripes. In the foreground, there is a piece of aged, yellowed paper with cursive handwriting. A wooden gavel with a red handle and a gold band around the head is resting on the paper.

# MUNICIPAL COURT



## ACCOMPLISHMENTS FOR 2015:

- Court Administrator and one Court Clerk maintained Level II certification with TMCEC. Another Court Clerk obtained Level I certification with TMCEC
- Successfully participated in State Wide Warrant Roundup
- Juvenile Case Manager implemented processing for Failure to Attend School cases with Wylie ISD
- Juvenile Case Manager implemented the Wylie Municipal Court as a hosting site for MADD Victim Impact Panels for juvenile and minor alcohol violation offenders



## OBJECTIVES FOR 2016:

- Court Administrator will continue process for obtaining Level III Certification. Other staff will continue to participate in the continuing education programs through TMCEC
- Juvenile Case Manager Program – addition of new programs for youth to reduce recidivism
- Implement Teen Court program beginning summer of 2016 with approval of FY 2016 ELS
- Implement Online Payments by end of fiscal year 2016 with approval of FY 2016 ELS
- Continue working towards becoming paper light with the addition of Avante/Laserfiche with approval of FY 2016 ELS



# THANK YOU

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